

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Assert/Protect State's Rights Component Budget Summary

Component: Assert/Protect State's Rights

Contribution to Department's Mission

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Core Services

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Significant Changes in Results to be Delivered in FY2007

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Major Component Accomplishments in 2005

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Statutory and Regulatory Authority

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the

Sport Fisheries Component Summary for details. ***

Contact Information
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Assert/Protect State's Rights Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	189.1	171.3	0.0
72000 Travel	19.4	31.0	0.0
73000 Services	2.9	22.0	0.0
74000 Commodities	5.6	13.9	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	217.0	238.2	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
1024 Fish and Game Fund	217.0	238.2	0.0
Funding Totals	217.0	238.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fish & Game Fund-Dedicated	68535	217.0	238.2	0.0
Unrestricted Total		217.0	238.2	0.0
<u>Restricted Revenues</u>				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		217.0	238.2	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	238.2	238.2
Adjustments which will continue current level of service:				
-Transfer out all positions and funding to Sport Fisheries due to consolidation	-10.0	0.0	-238.2	-248.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	3.1	0.0	0.0	3.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.4	0.0	0.0	0.4
-FY 07 Retirement Systems Cost Increase	5.7	0.0	0.0	5.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.8	0.0	0.0	0.8
FY2007 Governor	0.0	0.0	0.0	0.0

**Assert/Protect State's Rights
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u>			
	<u>Management</u>	<u>FY2007</u>		
	<u>Plan</u>	<u>Governor</u>		
			Annual Salaries	0
Full-time	3	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0